

## **Program B: Incarceration**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### **PROGRAM DESCRIPTION**

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.) The Incarceration Program comprises approximately 65.49% of the total institution budget.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: *To prohibit escapes on an annual basis.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		YEAREND	ACTUAL	ACT 11	EXISTING	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002
K	Number of escapes	0	0	0	0	0

2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: *To protect staff and inmates from security breaches on a 24-hour basis.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		YEAREND	ACTUAL	ACT 11	EXISTING	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002
K	Number of inmates per corrections security officer	3.9	4.2	3.8	3.8	3.8

**GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS - LCIW**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Capacity	736	786	886	952	1,000
Number of inmates per corrections security officer	3.5	3.6	3.6	3.6	4.2
Number of escapes	0	0	0	0	0
Number of apprehensions	0	0	0	0	0
Number of major disturbances	0	0	0	0	0
Number of minor disturbances	74	88	79	48	9
Number of assaults - inmate on staff	24	22	20	24	46
Number of assaults - inmate on inmate	93	67	108	94	96
Number of sex offenses	10	28	19	21	10

3. (SUPPORTING) To adequately maintain the state's infrastructure.

Strategic Link: This operational objective is related to the program's Strategic Goal V: *To protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration Property Control regulations.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percent savings resulting from successful completion of risk management audit	Not applicable <sup>1</sup>	5%	5%	5%	5%	5%
S	Dollar amount of savings resulting from successful completion of risk management audit	Not applicable <sup>1</sup>	\$7,067	\$7,067	\$7,067	\$7,067	\$7,067

<sup>1</sup> This is a new indicator, therefore there is no performance standard for FY 1999-2000.

## RESOURCE ALLOCATION FOR THE PROGRAM

Incarceration						
	<b>ACTUAL</b>	<b>ACT 11</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>1999 - 2000</b>	<b>2000 - 2001</b>	<b>2000 - 2001</b>	<b>2001 - 2002</b>	<b>2001 - 2002</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$8,634,269	\$9,207,428	\$9,487,280	\$9,942,585	\$9,614,805	\$127,525
STATE GENERAL FUND BY:						
Interagency Transfers	39,175	39,175	39,175	39,175	39,175	0
Fees & Self-gen. Revenues	131,691	161,691	161,691	161,691	161,691	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$8,805,135</b>	<b>\$9,408,294</b>	<b>\$9,688,146</b>	<b>\$10,143,451</b>	<b>\$9,815,671</b>	<b>\$127,525</b>
EXPENDITURES & REQUEST:						
Salaries	\$5,685,255	\$6,036,333	\$6,242,721	\$6,584,737	\$6,664,360	\$421,639
Other Compensation	38,482	16,453	16,453	16,453	16,453	0
Related Benefits	879,377	1,000,956	1,029,335	1,067,793	1,132,680	103,345
Total Operating Expenses	1,867,246	2,037,178	2,063,563	2,078,624	1,996,178	(67,385)
Professional Services	20,178	0	0	0	0	0
Total Other Charges	7,702	6,000	6,000	8,400	6,000	0
Total Acq. & Major Repairs	306,895	311,374	330,074	387,444	0	(330,074)
TOTAL EXPENDITURES AND REQUEST	<b>\$8,805,135</b>	<b>\$9,408,294</b>	<b>\$9,688,146</b>	<b>\$10,143,451</b>	<b>\$9,815,671</b>	<b>\$127,525</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	289	288	288	288	277	(11)
Unclassified	0	0	0	0	0	0
TOTAL	<b>289</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>277</b>	<b>(11)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Interagency Transfers. The Fees and Self-generated Revenues are derived from the following: (1) inmate canteen fund to cover administrative cost incurred from managing the canteen fund; (2) funds received for reimbursement for copier use, replacement of name tags, etc.; (3) funds received from employee purchase of meals; (4) the required medical co-payment by inmates for certain medical visits and prescriptions; and (5) funding received for telephone commissions from MCI phone company. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate road crews.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$9,207,428</b>	<b>\$9,408,294</b>	<b>288</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$234,767	\$234,767	0	Pay increase for Correctional Security Officers and Probation and Parole Officers
\$45,085	\$45,085	0	Carry forward of funding for Operating Supplies and Major Repairs
<b>\$9,487,280</b>	<b>\$9,688,146</b>	<b>288</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$149,290	\$149,290	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$155,313	\$155,313	0	Classified State Employees Merit Increases for FY 2001 -2002
(\$311,374)	(\$311,374)	0	Non-Recurring Acquisitions & Major Repairs
(\$45,085)	(\$45,085)	0	Non-Recurring Carry Forwards
(\$189,015)	(\$189,015)	(6)	Attrition Adjustment
(\$37,676)	(\$37,676)	(1)	Personnel Reductions
\$708,730	\$708,730	0	Other Adjustments - Provides \$200/month pay increase for Correctional Security Officers
(\$41,000)	(\$41,000)	0	Other Adjustments - Reduction in Operating Expenses
(\$205,829)	(\$205,829)	(2)	Other Technical Adjustments - Transfer of two (2) Correctional Security Officer positions to the Administration Program to properly reflect funding in the appropriate program.
(\$55,829)	(\$55,829)	(2)	Other Technical Adjustments - Transfer of two (2) Correctional Security Officer positions to the Health Services Program to properly reflect funding in the appropriate program.
<b>\$9,614,805</b>	<b>\$9,815,671</b>	<b>277</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 101.3% of the existing operating budget. It represents 76.4% of the total request (\$12,844,092) this program. The increase in the recommended funding level is primarily attributed to a pay increase for the Correctional Security Officers. In addition, two (2) Correctional Security Officer positions are transferred to the Administration Program and two (2) Correctional Officer positions are transferred to the Health Services Program to properly reflect funding and positions in the appropriate program.

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

## **OTHER CHARGES**

\$6,000 User fee for radio system -Department of Public Safety

**\$6,000 TOTAL INTERAGENCY TRANSFERS**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002.